

**HOUSE OF RUTH PROGRAM BUDGET**  
**CalWORKs Domestic Abuse Services**  
**Program Budget**  
**July 1, 2004 - June 30, 2005**

**I. PROGRAM COSTS**

List only those items of cost which are chargeable, in whole or part, to the program

**A. Salaries and Benefits**

	(1)	(2)	(3)
<b>COST ITEM</b>	<b>TOTAL COST TO THE ORGANIZATION</b>	<b>PERCENT CHARGED TO CalWORKs GRANT</b>	<b>TOTAL COST TO CalWORKs GRANT</b>
1. Job Title: Program Director			
Salary: 82,234	82,234	24%	20,000
Benefits: 18,914	18,914	24%	4,600
2. Job Title: Clinical Director			
Salary: 40,715	40,715	30%	12,300
Benefits: 9,364	9,364	30%	2,829
3. Job Title: Community Serv Dir			
Salary: 49,307	49,307	41%	20,000
Benefits: 11,340	11,340	41%	4,600
4. Job Title: Director of Finance			
Salary: 49,905	49,905	16%	8,000
Benefits: 11,478	11,478	16%	1,840
5. Job Title: Data Entry			
Salary: 25,451	25,451	24%	6,000
Benefits: 5,854	5,854	24%	1,380
6. Job Title: Case Manager			
Salary: 34,854	34,854	89%	30,852
Benefits: 8,016	8,016	89%	7,096
7. Job Title: Childcare Giver			
Salary: 22,472	22,472	22%	5,000
Benefits: 5,168	5,168	22%	1,150
8. Job Title: Bilingual Counselor			
Salary: 16,214	16,214	26%	4,199
Benefits: 3,729	3,729	26%	966
9. Job Title: Counselor			
Salary: 31,059	31,059	74%	23,000
Benefits: 7,143	7,143	74%	5,290
10. Job Title: Res Advocate 2			
Salary: 24,294	24,294	25%	6,000
Benefits: 5,587	5,587	25%	1,380
11. Job Title: Res Advocate 4			
Salary: 26,166	26,166	8%	2,000
Benefits: 6,018	6,018	8%	460
12. Job Title: Res Advocate 5			
Salary: 24,294	24,294	16%	4,000
Benefits: 5,587	5,587	16%	920
13. Job Title: Legal Advocate			
Salary: 28,896	28,896	21%	5,979
Benefits: 6,646	6,646	21%	1,375
14. Job Title: Res Svcs Assistant			
Salary: 27,486	27,486	18%	5,000
Benefits: 6,321	6,321	18%	1,150
<b>Subtotals</b>	<b>433,217</b>		<b>187,366</b>

COST ITEM	TOTAL COST TO THE ORGANIZATION	PERCENT CHARGED TO CalWORKs GRANT	TOTAL COST TO CalWORKs GRANT
1. Supplies	13,846	37%	5,134
2. Rent/Maintenance	48,453	26%	12,500
3. Printing/Postage	5,878	54%	3,200
4. Phones/Utilities	33,582	10%	3,300
5. Insurance	58,512	17%	10,000
6. Mileage/Training	4,000	13%	500
7. Audit	11,500	26%	3,000
11. SUBTOTALS	175,771		37,634
12. SUBTOTALS, (A) above	433,217		187,366
13. TOTALS	608,988		225,000

Jean Leavy